

MISSION MALARIA PROGRAM SUMMARY DATA

Country Information	
Mission:	USAID/Uganda
FY2004 Total Malaria Funding	\$ 3,000,000

Program Inputs FY2004 (Obligated Funds)	2004 Funds Data	Percent of FY 2004 Malaria Budget
Note: While there may be overlap of funding between some of the categories listed below, the total percentage of fundings should add up to 100%. Please briefly explain any overlaps. Funding should be inclusive of salaries and wages.		
Please provide total malaria funding used in the following areas:		
Training	\$ 267,028	9%
Policy and guideline development	\$ 202,923	7%
Logistics and Pharmaceutical Management	\$ 27,000	1%
Commodities (use breakdown table below)	\$ 651,577	22%
Information, education, and communication	\$ 707,312	24%
Health systems strengthening and health care financing	\$ 56,994	2%
Monitoring and evaluation and reporting	\$ 107,337	4%
Conferences Funded (indicate the number of events in the note)	\$ 2,000	0%
Administrative support and Indirect Cost	\$ 917,305	31%
Research	\$ 57,820	2%
Other	\$ 2,704	0%
Total (must add up to 100% of total FY 2004 Malaria budget)	\$ 3,000,000	100%

Commodity Purchases	Data	
Note: These items reflect USAID obligations for procuring the listed items only. Procurements should be for FY2004 or last year with data available. Funds used in supporting logistics, promotion, etc should be included in the Program Outputs section below	Funding Amount \$	Number of Unit
Long Lasting Insecticide treated Nets	\$480,775	175,916
Insecticide Treated Nets (ITNs)	\$30,000	8,571
Insecticide re-treatment kits	\$0	0
Indoor Residual Spraying-related Commodities	\$0	0
Artemisinin Combination Therapy (ACT) doses purchased	\$0	0
Sulfadoxine Pyrimethamine (SP)	\$0	0
Other Malaria Drugs (specify in Notes)	\$122,492	1,689,076
Other Commodities	\$6,923	6,429
Total Commodities Purchased	\$640,190	1,879,992

Program Outputs and Related Activities	Attributions	
Note: this section documents USAID funds used in significant support of malaria interventions which support attributions of increases in coverage or numbers distributed/sold.	Number attributed	Coverage Increase Attributed
Number of health facilities upgraded for Malaria (e.g. provided with microscopes, equipment or rehabilitation)	0	
Number of health workers trained in skills that enhance their management of malaria	19,320	
Number and Percentage of people (all age groups) who received effective (defined as per host country government policy) malaria therapy	0	0%
Number and Percentage of children-under-five who received effective (per host country government policy) malaria therapy	641,182	53%
Number and Percentage of households with at least one ITN	182,051	47%
Number of pregnant women who received at least one round of Intermittent Preventive Therapy		
Number and Percentage of households covered by Indoor Residual Spraying	0	0%

Human Resources and agreements	2004 data	
Malaria program's salaries and wages:		
Total Funding for salaries and wages	\$ 636,180	
Percentage toward U.S. based operations/home office staff	15%	
Percentage toward Field based operations	82%	
Percentage toward Consultants	3%	100%
Consultants		
Total Funding for hiring Consultants	\$ 28,305	
Percent U.S. hires	18%	
Percent International hires	0%	
Percent Local hires	82%	100%
Sub-agreements		
Total Funding toward subagreements	\$ 589,055	
Percent with U.S. organizations	0%	
Percent with International organizations	19%	
Percent with Local organizations	81%	100%